



City of Albuquerque

Legislative File Number R-06-20 (version 3)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

F/S Establishing One-Year Objectives for the City of Albuquerque in Fiscal Year 2007; to Meet Five-Year Goals (Sanchez)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

**ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2007; TO MEET FIVE-YEAR GOALS.**

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objective process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year objectives for the City for Fiscal Year 2007 (FY/07).

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/07, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

OBJECTIVE 1. Develop a master plan to build new library facilities to meet the need for library services on the West side and far NE heights and include construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY/07. (Cultural Services)

OBJECTIVE 2. Increase the number of children and families participating in the 2006 Summer Reading Program by 5.5% from 18,000 to 19,000. (Cultural Services)

OBJECTIVE 3. Develop a technology master plan for enhancing library services to customers. Integrate this plan with the facilities master plan and include costs for systems, networks, hardware, applications, maintenance, etc. (Cultural Services)

OBJECTIVE 4. Initiate construction of 60 new owner occupied homes in the Trumbull Redevelopment area by the end of the second quarter, FY/07; complete construction of all units by the end of FY/09. Submit a progress report to the Mayor and City Council by the end of the third quarter, FY/07. (Family and Community Services)

OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West Mesa Community Center with existing resources and submit a report to the Mayor and City Council by the end of the first quarter, FY/07. (Family and Community Services)

OBJECTIVE 6. Complete the exterior renovations of the Thomas Bell Community Center and dependent on resources, design and go to bid on the construction of a gymnasium by the end of the third quarter of FY/07. Provide a report to the Mayor and Council as soon as a determination is made on the adequacy of resources to accomplish these tasks or no later than the end of the third quarter, FY/07. (Family and Community Services)

OBJECTIVE 7. Complete a preliminary evaluation of the Assertive Community Treatment Program and provide a report to the Mayor and City Council by the end of the second quarter of FY/07. (Family and Community Services)

OBJECTIVE 8. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07. (Family and Community Services)

OBJECTIVE 9. Complete a preliminary evaluation of the Adolescent Day Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07. (Family and Community Services)

OBJECTIVE 10. Complete a preliminary evaluation of the Housing First Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/07. (Family and Community Services)

OBJECTIVE 11. Dependent upon results of the cost benefit analysis to be completed in FY/06, including both service improvement and cost effectiveness, develop a master plan to construct a centralized kitchen by the end of FY/07; submit the analysis by the end of the first quarter, FY/07; submit the plan, if supported by the ROI analysis, by the end of FY/07. (Senior Affairs)

OBJECTIVE 12. Improve turf conditions at the Ladera Golf Course through soil amendment, irrigation system renovations and more intensive attention to maintenance. Submit a status report to the Mayor and City Council by the

end of the fourth quarter FY/07. (Parks and Recreation)

OBJECTIVE 13. Develop a business plan for the use of the Indoor Mondo Track, including location, operation, and maintenance. Consult with partners and major customers, like the Convention Center facility managers, ACVB, and UNM. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/07. (Parks and Recreation)

OBJECTIVE 14. Using existing resources and revenues from sponsors, reinstate the Great Raft Race down the Rio Grande. Involve appropriate City departments, sponsoring entities, and businesses. Evaluate the event, including ROI and participation, and make recommendations on the efficacy of future races by the end of the second quarter, FY/07. (Parks and Recreation)

OBJECTIVE 15. Develop a business case of the current practices of food borne illness mitigation and consumer health protection and compare to a risk based approach. Analyze the sites and causes of illnesses and align to City services. Submit the analysis to the Mayor and City Council by the end of the second quarter, FY/07. (Environmental Health)

OBJECTIVE 16. Work with APS and the State of New Mexico to develop and address capital needs of Charter Schools as an essential element of the Albuquerque educational system. Report on progress to the Mayor and City Council by the end of the third quarter, FY/07. (Office of Economic Development)

OBJECTIVE 17. Using existing resources study and develop options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition. Develop legislation as appropriate by the end of the second quarter, FY/07. (Family and Community Services and Planning)

OBJECTIVE 18. Increase public awareness of and accessibility to the existing program for rehabilitation loans for affordable housing concentrating on neighborhoods affected by the Safe City Strike Force. Analyze the use of the program and report to the Mayor and City Council by the end of FY/07.

(Family and Community Services)

OBJECTIVE 19. Using available resources and the community center study reserve established in FY/06, analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs. Report to the Mayor and City Council on proposed adjustments by the end of the second quarter, FY/07. **(Family and Community Services)**

OBJECTIVE 20. Analyze and implement enhanced programming and security at the Taylor Ranch Community Center. Implement the improvements by the end of the first quarter, FY/07 and report to the Mayor and City Council by the end of the third quarter FY/07. **(Family and Community Services)**

OBJECTIVE 21. Analyze community resources and programs to address the needs of rape victims and enhance City programs and support to serve their needs. Submit the action plan to the Mayor and City Council by the end of the first quarter, FY/07. **(Family and Community Services)**

OBJECTIVE 22. Using existing resources, develop an implementation plan to meet the needs of “Baby Boomers” by maximizing program content and funding improvements by expanding memberships and fees for services at Senior Centers. Submit the plan by the end of the first quarter, FY/07. **(Senior Affairs)**

PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

OBJECTIVE 1. Cooperate with AFD in preparation of the to-be-approved Fire Master Plan and include a Double Eagle II facility that addresses specialized airport rescue, structural firefighting, and EMS rescue capabilities by the end of the second quarter, FY/07. **(Aviation)**

OBJECTIVE 2. Based on the results of the Fire Department Master Plan, develop a long-term implementation plan using public safety and other revenues to address needs of underserved areas, including anticipated growth patterns. Provide the plan to the Mayor and City Council by the end of

the second quarter, FY/07. (Fire)

OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required. Provide a report to the Mayor and City Council on the number of incidents and the effectiveness of response by the end of FY/07. (Police and Family and Community Services)

OBJECTIVE 4. Expand the Red Light Photo Enforcement Program by identifying the highest impact intersections and implementing a Mobile Photo Traffic Speed Enforcement Program in school zones to the extent possible with revenues produced from existing and planned Enforcement sites. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/07. (Police)

OBJECTIVE 5. Work through the Public Safety Partnership and its members to train neighborhood associations and other community groups on how to use City resources to address reoccurring neighborhood crime and quality of life issues. Include appropriate output and quality measures in the Officer and Department Support Program Strategy for FY/07 and beyond. (Police)

OBJECTIVE 6. Evaluate the effectiveness of programmatic responses to improve safety in the downtown area, including those done in partnership with other groups; report to the Mayor and City Council by the end of FY/07. (Police)

OBJECTIVE 7. Complete the design phase for the Sixth Area Command near Cibola High School, identify funding sources for construction, and estimate operating expenses by the end of second quarter, FY/07 and submit a report to the Mayor and City Council. (Police)

OBJECTIVE 8. Establish an animal intake classification system; increase live exits of adoptable animals, as defined by the classification system, at the AACC to 80% for FY07, 90% for FY08 and 100% for FY09. Report results in

the City's Performance Plan. (Environmental Health)

OBJECTIVE 9. By area command, assess the need for more bicycle patrols and develop a plan to implement more patrols as needed. Ensure that existing officers are trained. Report on current policies and patrols and make recommendations for changes to the Mayor and City Council by the end of the second quarter, FY/07. (Police)

OBJECTIVE 10. Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the Mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07. (Chief Administrative Officer)

OBJECTIVE 11. Conduct a study on intergovernmental mutual aid agreements; include the number of incidents responded to by the Albuquerque Fire Department outside the City's jurisdiction as well as other jurisdictions responding to City needs. Estimate costs to the City and recommend changes in the City's policy to equalize the jurisdictional benefits. Provide a report to the Mayor and City Council prior to the end of the second quarter FY/07. (Fire)

PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing communities are adequately and efficiently served with well-planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

OBJECTIVE 1. Building on the lessons learned from the 2001 process, encouraging local business participation, especially DBE businesses, implement the Sunport Food and Beverage program, including the maximization of space to provide more concession opportunities and the selection of concessionaires through an RFP process. Report on progress to

the Mayor and City Council by the end of the second quarter, FY/07.

(Aviation)

OBJECTIVE 2. Construct 7 miles of median landscaping on arterial streets and provide a status report by the end of FY/07. (Municipal Development)

OBJECTIVE 3. Pursuant to the Long Range Bikeway System, construct or rehabilitate 10 miles of bicycle facilities and analyze the provision of pedestrian crossings over Montano Boulevard at appropriate connections with ditch and levee trails and provide a report to the Mayor and City Council on progress by the end of FY/07. (Municipal Development)

OBJECTIVE 4. Begin construction of storm drainage projects (Moon Street from Central to I-40, San Mateo Place North of I-40, and Hotel Circle from I-40 to Lomas Boulevard) and complete the projects by the end of the second quarter, FY/08. Provide a status report to the Mayor and City Council by the end of FY/07. (Municipal Development)

OBJECTIVE 5. Complete construction of Paseo del Norte extension from Golf Course Road to Kimmick by the end of FY/07 and provide a progress report to the Mayor and City Council at that time. (Municipal Development)

OBJECTIVE 6. If required, gain approval of the Draft Environmental Impact Statement and financial plan for the Rapid Transit Project by the Federal Transit Administration in order to proceed to the preliminary engineering phase of the project; report status to the Mayor and City Council by the end of the second quarter, FY/07, and as major milestones dictate. (Transit)

OBJECTIVE 7. Evaluate paratransit service demand for the next 2, 5, and 10 year periods to prepare ABQ RIDE to meet changing conditions and requirements and present a report to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

OBJECTIVE 8. Develop an enhanced ADA certification process for Mini Ride to meet changing mandates and community needs efficiently and effectively. Present the cost benefit analysis to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and friendliness in Council District 3 and report on these priorities and funding strategies to the Mayor and City Council by the end of the third quarter, FY/07. (Municipal Development)

OBJECTIVE 10. Identify low ridership routes and times and assign smaller buses to serve these routes. Prepare a plan and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Adjust any current bus purchasing processes to ensure that larger buses are not procured for these routes. (Transit)

OBJECTIVE 11. Complete construction of a traffic signal at 18th and Mountain, utilizing existing federal funds by the end of FY/07. (Municipal Development)

OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in the Bell Air community; determine consistency with standards; assess operating costs and means to lower operating costs. Report to the Mayor and City Council by the end of the first quarter, FY/07.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

OBJECTIVE 1. Complete construction of the following park projects:

Roosevelt Park Phase 3 (irrigation and site improvements), Pat Hurley Phase 2 (hillside development) and Phil Chacon Park Phase 8 (New Mexico Veterans Memorial) and provide a report to the Mayor and City Council by the end of FY/07. (Municipal Development)

OBJECTIVE 2. Request state grant resources to design and construct a Heroes Park to honor police and firefighters who have lost their lives in the line of duty. Report to the Mayor and City Council on the status of the request by the end of the first and third quarters of FY/07. (Parks and Recreation)

OBJECTIVE 3. Convert at least 6 acres of non-functional turf and outdated landscapes throughout the urban park system to low water use landscapes

to meet the City's Water Conservation Mandate by the end of FY/07 and report on results to the Mayor and City Council. (Parks and Recreation)

OBJECTIVE 4. Develop a Five-Year Implementation Plan for all park facilities with a goal of planting an additional 2,200 trees/year or as funds allow resulting in a 4-5% increase in park tree inventory per year. Develop a Citizen Tree Watch Program to identify sick trees. Report on results of both initiatives by the end of FY/07 to the Mayor and City Council. (Parks and Recreation)

OBJECTIVE 5. Develop a Five-Year Park Play Equipment Improvement Plan to identify the deficiencies and existing condition of play equipment in city parks and report to the Mayor and City Council by the end of the second quarter, FY/07. (Parks and Recreation)

OBJECTIVE 6. Complete conversion of all existing Planning Department applications (EPC, DRB, LUCC) to KIVA as well as the vacant building registration process by the end of the fourth quarter of FY07 and provide a report to the Mayor and City Council by the end of FY/07. (Planning)

OBJECTIVE 7. Pending partial State funding, complete construction of Phase I (BMX Pavilion) of the Albuquerque Bicycle Park (Veloport) in time for the American Bicycle Association (ABA) Nationals Race in October 2006 and report to the Mayor and City Council by the end of the second quarter, FY/07. (Planning)

OBJECTIVE 8. Administer the transition from exactions to impact fees. Track credits and waivers of impact fees and report on this and the overall status of the transition to the Mayor and City Council within one month of the end of the first and third quarters, FY/07. (Planning)

OBJECTIVE 9. Complete property acquisition and streetscape design in the Near Heights Metropolitan Redevelopment Area, and design of Trumbull Phase II housing and report to the Mayor and City Council by the end of the fourth quarter of FY 07. (Planning)

OBJECTIVE 10. Complete pedestrian-friendly design of priority streetscapes

identified in the Highland Central / Upper Nob Hill Plan by the end of the fourth quarter of FY 07 and report to the Mayor and City Council. (Planning)

OBJECTIVE 11. Develop a design concept and select a developer for the Central / Unser mixed- use transit-oriented, pedestrian friendly development and report to the Mayor and City Council by the end of the first quarter of FY 07. (Planning)

OBJECTIVE 12. Conduct a market analysis for reuse of the Central - Atrisco Area as a transit-oriented, pedestrian friendly environment within the West Central Metropolitan Redevelopment Area by the end of the first quarter of FY 07 and report to the Mayor and City Council. (Planning)

OBJECTIVE 13. Complete and introduce to City Council the Westside/Double Eagle II Planning Study, Balloon Fiesta / North I-25 Gateway Plan and the Southwest Heights Action Plan by the end of the fourth quarter of FY/07. (Planning)

OBJECTIVE 14. Complete and introduce to City Council the Uptown, Coors Corridor, Nob Hill/Highlands, Barelas, Near North Valley and Volcano Heights plans by the end of FY 07. (Planning)

OBJECTIVE 15. Complete and introduce to City Council design standards and a plan of prioritized capital improvements for strategically located urban districts (intense mixed use areas that strongly support transit and pedestrian activity) by the end of the third quarter of FY 07. (Planning)

OBJECTIVE 16. Complete and submit to City Council revisions to appropriate codes and ordinances that require development of walkable, connected neighborhoods of which public schools are a key place-making element by the end of the fourth quarter of FY 07. (Planning)

OBJECTIVE 17. Determine the approach to conducting the corridor planning in the East Central area and develop a contract by the end of the second quarter, FY/07, using existing corridor planning funding. Conclude the plan by the end of the second quarter, FY/08. (Planning)

OBJECTIVE 18. Utilizing existing state funds, design and construct

improvements and purchase related equipment at Los Duranes Park by the end of FY/07. (Municipal Development)

OBJECTIVE 19. Utilizing existing state funds, design and construct improvements and purchase related equipment at Valley Neighborhood Park by the end of FY/07. (Municipal Development)

OBJECTIVE 20. Utilizing existing state funds, design and construct improvements and purchase related equipment at Graves Park by the end of FY/07. (Municipal Development)

OBJECTIVE 21. Utilizing existing state funds, design and construct improvements and purchase related equipment at Vista del Norte Park by the end of FY/07. (Municipal Development)

OBJECTIVE 22. Replace playground equipment at Rotary Park by the end of FY/07. (Municipal Development)

OBJECTIVE 23. Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the Zoo by the end of the first quarter, FY/07. (Cultural Services)

OBJECTIVE 24. Survey neighborhood groups and meet with representative associations on a Council district basis to determine the needs for zoning code enforcement; use these meetings to educate citizens on zoning issues, pertinent to neighborhood concerns. Capture future needs for FY/08 budget development. (Planning, Police, Council Services)

OBJECTIVE 25. Utilizing state funding, if available, rescope the 12th and Menaul streetscape recommendations, in collaboration with the original planning firm, to meet original HOK cost projections and begin design and engineering of streetscapes by the end of FY/07. (Planning)

OBJECTIVE 26. Create and adopt urban design and zoning standards using a charette or other techniques for the MacArthur and Solar area of north Fourth Street. (Planning)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect and

enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

OBJECTIVE 1. Develop a plan to acquire land surrounding the Cerro Colorado Landfill for future expansion and for acquisition of land for a new Westside convenience center and submit the plan and a status report to the Mayor and City Council by the second quarter, FY/07. (Solid Waste Management)

OBJECTIVE 2. Using in house resources, develop a business plan for an expanded Intermediate Processing Facility to increase processing and storage capacity of recyclable material and submit it to the Mayor and City Council by the end of the second quarter, FY/07. (Solid Waste Management)

OBJECTIVE 3. Using in house resources, develop a business plan to implement an automated recycling collection system and submit it to the Mayor and City Council by the end of the third quarter, FY/07. (Solid Waste Management)

OBJECTIVE 4. Using in house resources, develop a feasibility analysis of moving the present SWMD administrative office on Edith and purchasing a new facility to accommodate past and future growth and submit the analysis to the Mayor and City Council by the end of FY/07. (Solid Waste Management)

OBJECTIVE 5. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation and landfill gas-to-energy systems and report progress to the Mayor and City Council by the end of FY07.

(Environmental Health)

OBJECTIVE 6. Conduct a technical analysis of air quality to evaluate select peak ground-level ozone formation episode(s) in the Greater Albuquerque Area that reach an Air Quality Index in the Unhealthy for Sensitive Groups Category. Include external contributing factors, as well as ozone prevention approaches. Submit an executive summary of the analysis to the Mayor and City Council by the end of FY/07. (Environmental Health)

OBJECTIVE 7. Evaluate the impact and costs of initiating a "commuter rule"

program on air quality. Submit the evaluation to the Mayor and City Council by the end of FY/07. (Environmental Health)

OBJECTIVE 8. As the first step in reducing greenhouse gases created by the City, inventory departments generating greenhouse gases and propose an approach to analyze mitigation options. Submit the inventory and proposed approach to the Mayor and City Council by the end of FY/07. (Environmental Health)

OBJECTIVE 9. Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/07. (Environmental Health)

OBJECTIVE 10. Utilizing existing resources, open to the public the Open Space Visitors Center by December 2006. (Parks and Recreation)

OBJECTIVE 11. Conduct a study to determine the feasibility of a conservation easement program to conserve open space and agricultural lands in the City of Albuquerque by the end of the third quarter, FY/07. (Council Services)

OBJECTIVE 12. Expand the Neighbor to Neighbor war on weeds program to additional neighborhoods. Report on the status of the program by the end of the second quarter, FY/07. (Solid Waste Management)

OBJECTIVE 13. Using departmental resources, develop a feasibility analysis and report to extend the life of the Cerro Colorado Landfill that assesses the City's waste stream, integrates collection and operational improvements and efficiencies for both recycling and curbside solid waste, and explores alternatives to land filling; submit the report to the Mayor and City Council by the end of the second quarter, FY/07, with recommendations for inclusion in the FY/08 budget. (Solid Waste Management)

OBJECTIVE 14. Develop a conceptual plan to address recreational trails on the west side of the Bosque. Submit the plan to the Mayor and City Council

by the end of the third quarter, FY/07. (Municipal Development)

ECONOMIC VITALITY GOAL: Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

OBJECTIVE 1. Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation)

OBJECTIVE 2. Design and construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II by the third quarter, and report to the Mayor and City Council on progress by the end of FY/07. (Aviation)

OBJECTIVE 3. Develop a prototype development-ready certified sites program for the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/07 and begin an evaluation of the program in third and fourth quarter FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/07. (Aviation)

OBJECTIVE 4. Complete design for Phase I of the Air Cargo Site Development plan by the end of the second quarter, FY/07. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/07. (Aviation)

OBJECTIVE 5. Begin utility, pedestrian trail, bike trail, transit facility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/07. (Aviation)

OBJECTIVE 6. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Aviation and Office of Economic Development)

OBJECTIVE 7. Establish and coordinate quarterly international trade development seminars for Albuquerque companies regarding international trade opportunities, processes, and procedures. Report on attendance and business results in the City's Performance Plan for FY/08 and beyond. (Office of Economic Development)

OBJECTIVE 8. Create an "International Business Resource Center" at the Office of Economic Development, to include market research literature on foreign industries and markets, online databases, and business meeting space for the purpose of initiating and facilitating international business development. Include performance measures on its use in the City's Performance Plan for FY/08 and beyond. (Office of Economic Development)

OBJECTIVE 9. Complete the plan for science and technology-based economic development initiatives with stakeholders, including SNL, UNM, the Air Force Research Lab and others. Submit the plan to the Mayor and City Council by the end of the third quarter, FY/07. (Office of Economic Development)

OBJECTIVE 10. Complete the plan for sustainable economic development for Albuquerque and submit it to the Mayor and City Council by the end of the second quarter, FY/07. Include implementation milestones and priorities in the plan. (Office of Economic Development)

OBJECTIVE 11. Develop the business case for an outdoor "backlot" for film locations in the Albuquerque area and submit the plan to the Mayor and City Council by the end of the second quarter, FY/07. (Office of Economic Development)

OBJECTIVE 12. Increase the entries and attendance at Albuquerque film festivals in FY/07. Include specific performance measures in the City's Performance 13.

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: Residents are fully and effectively engaged in the life and decisions of the community to: promote and enhance our pride, cultural values and resources; and, ensure that

Albuquerque's community institutions are effective, accountable and responsive.

OBJECTIVE 1. With approved bond resources, complete construction drawings and all reviews for Phase II Renovation of the education center, history gallery, west gallery and administration offices of the Albuquerque Museum by March of 2007. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Cultural Services)

OBJECTIVE 2. With approved bond resources, acquire collections, write scripts, and develop design for the renovation of the history exhibit at the Albuquerque Museum by the end of FY/07. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Cultural Services)

OBJECTIVE 3. With approved State resources and within the existing scope, complete the master plan for site development and construction drawings for visitor center and vehicular access for Casa San Ysidro by April of 2007. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Cultural Services)

OBJECTIVE 4. Initiate review of existing proposals and develop story line, exhibit plan, and schedule for completion of Phase II exhibits for the Anderson-Abruzzo Albuquerque International Balloon Museum by the end of FY/07. Provide a progress report to the Mayor and City Council by the end of the second quarter, FY/07. (Cultural Services)

OBJECTIVE 5. Using existing resources, conduct a cost/benefit analysis associated with entering into a long-term lease of the Freed Building as well as the feasibility of adding touring shows to the KiMo Theatre vs. maintaining it as a rental facility. Assess the feasibility of using the KiMo to strengthen the non-profit artistic and cultural organizations in Albuquerque to better serve the community with accessible and affordable artistic and cultural events. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07. (Cultural Services)

OBJECTIVE 6. Recommend to the Mayor and City Council new Five Year Goals and Desired Community/Customer Conditions by October 2006 and adopt Goals and Desired Conditions by December 15, 2006. (Office of Management and Budget)

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

OBJECTIVE 1. As part of a plan to improve the operations and services of the Purchasing Division, achieve professional certification of all Senior Buyers by the end of FY/07. Report on the status of this objective in a report to the Mayor and City Council by the end of FY/07. (Finance and Administrative Services)

OBJECTIVE 2. As part of the ERP process, complete review and submit recommendations for updating the Public Purchasing Ordinance to bring it current and correct with today's modern procurement and business practices by the end of the first quarter, FY/07. (Finance and Administrative Services)

OBJECTIVE 3. Develop an on-line training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08. (Finance and Administrative Services)

OBJECTIVE 4. Conduct a CRM phase 2 pilot that incorporates transactions, like work orders, preventive maintenance and dispatch. Develop a business case based on the results of the pilot and submit it to the Mayor and City Council by the end of FY/07. (Finance and Administrative Services)

OBJECTIVE 5. Monitor contractors' performance and provide recommendations regarding the contract renewal process for destination and convention marketing and support by the end of the second quarter, FY/07. (Finance and Administrative Services)

OBJECTIVE 6. Assess the city's point of sale applications and their systemization in order to consider the potential for consolidation or

automation of cash sites (e.g., kiosks) and the use of alternative payment media. Provide a summary report to the Mayor and City Council by the end of the second quarter, FY/07. (Finance and Administrative Services)

OBJECTIVE 7. Initiate a tire testing program to identify brands and models that provide the most cost effective life. Reduce tire costs by 10%. This objective is continued from FY06. (Finance and Administrative Services)

OBJECTIVE 8. Conduct a cost benefit analysis of warehousing operations in the City of Albuquerque, compare operations to best practices, and make recommendations for improvement in a report to the Mayor and City Council by the end of the second quarter, FY/07. (Finance and Administrative Services)

OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations. (Legal and Finance and Administrative Services)

OBJECTIVE 10. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/07 and FY/08. (Legal)

OBJECTIVE 11. Develop a transition plan for FY/08 that documents vacant and filled positions currently compensated at less than \$7.50 per hour and determine financial and policy impacts resulting from this transition. Submit the report to the Mayor and City Council by the end of November 2006. (CAO)

Section 2. That the Mayor shall submit a report by Goal to the City Council at least semi-annually summarizing the progress made toward implementation of all the one-year objectives and that any report called for in this resolution shall be in the form of an Executive Communication from the Mayor to the City Council, unless otherwise specifically noted.

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